

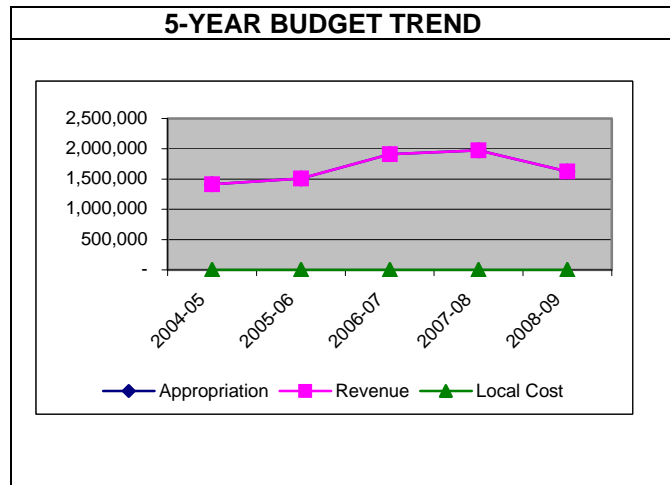
Domestic Violence/Child Abuse Services

DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant, revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution or staffing associated with this budget unit.

BUDGET HISTORY

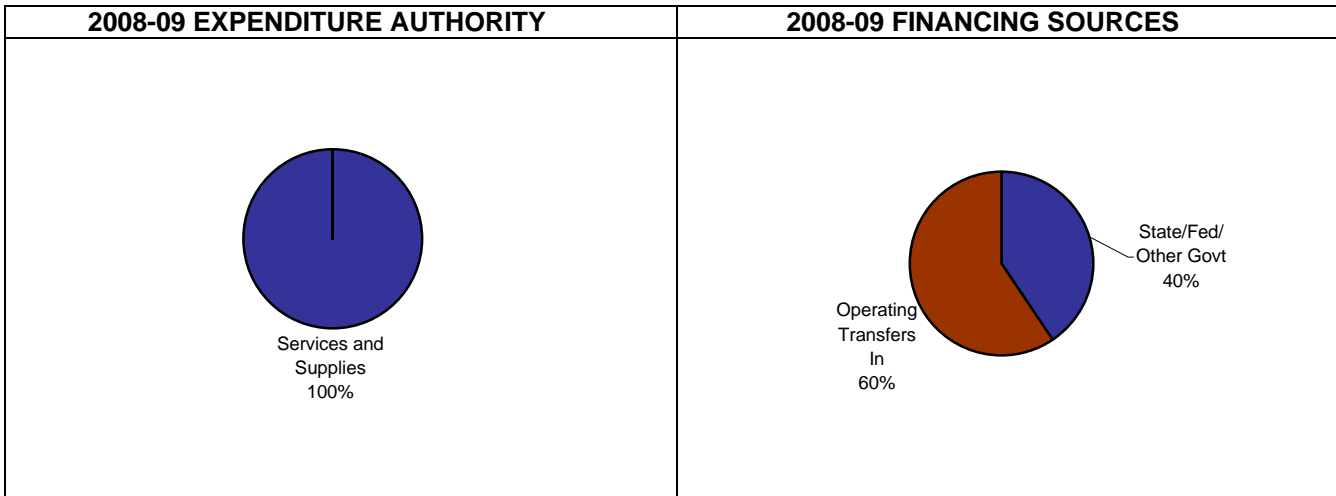


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,307,404	1,193,988	1,627,970	1,970,307	1,622,818
Departmental Revenue	1,312,310	1,193,591	1,625,483	1,970,307	1,622,818
Local Cost	(4,906)	397	2,487	-	-

The total amount for contracts awarded was less than originally budgeted because contracts with some vendors were not renewed in 2007-08. As a result, expenditures are estimated to be \$347,489 less than budgeted appropriation. Any remaining funds from the sale of marriage licenses, birth certificates and court-imposed fines will be held in reserve for future year's contracts.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Domestic Violence/Child Abuse
FUND: General

BUDGET UNIT: AAA DVC
FUNCTION: Public Assistance
ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	1,307,404	1,193,988	1,627,970	1,622,818	1,970,307	1,622,818	(347,489)
Total Appropriation	1,307,404	1,193,988	1,627,970	1,622,818	1,970,307	1,622,818	(347,489)
Departmental Revenue							
State, Fed or Gov't Aid	650,063	630,509	660,927	656,812	656,812	656,812	-
Other Revenue	-	94,000	-	-	-	-	-
Total Revenue	650,063	724,509	660,927	656,812	656,812	656,812	-
Operating Transfers In	662,247	469,082	964,556	966,006	1,313,495	966,006	(347,489)
Total Financing Sources	1,312,310	1,193,591	1,625,483	1,622,818	1,970,307	1,622,818	(347,489)
Local Cost	(4,906)	397	2,487	-	-	-	-

Other charges of \$1,622,818 represent contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

The child abuse prevention program is funded by a state grant of \$656,812. Operating transfers in of \$966,006 represents revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases.

Each year, the department completes an analysis of the revenue from the state grant referenced above, court fines and surcharges on marriage licenses and birth certificates, as well as the estimated year-end fund balances. It has been determined that \$1,622,818 of this revenue will be available for domestic violence prevention and child abuse prevention contracts in 2008-09.

